

Business Plan Report

Customer

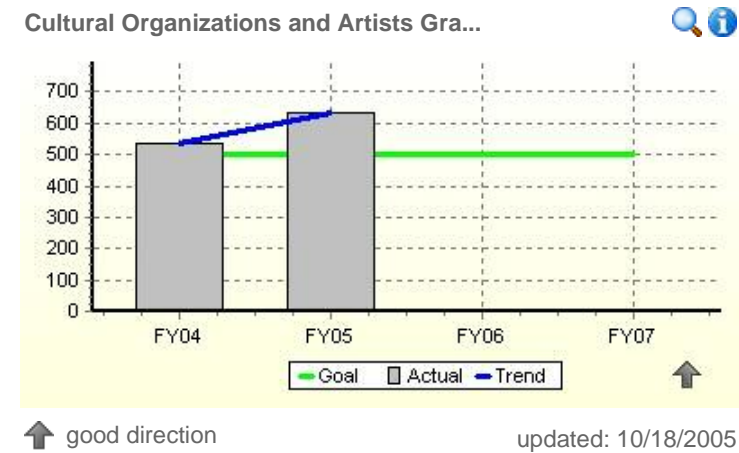
Objective Name	Owner(s)
Establish easily accessible, diverse and enjoyable Cultural programs, services, places and facilities to meet our community's unique and growing needs - CUA	Deborah Margol Michael Spring

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Cultural Organizations and Artists Grants	Michael Spring Deborah Margol
Number of grants awarded	

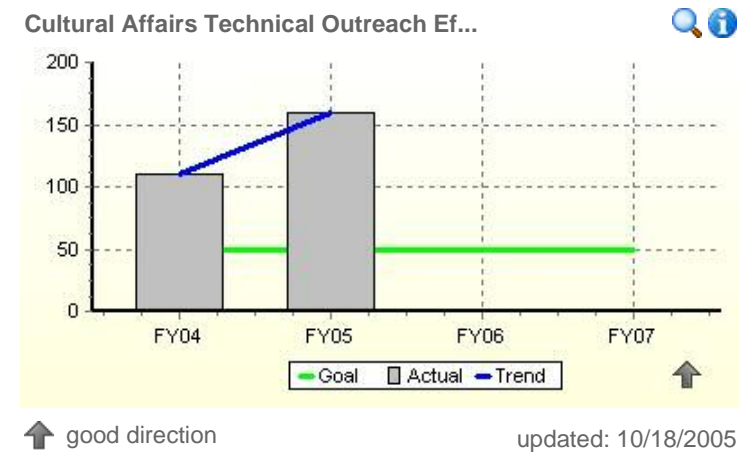
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Cultural Affairs Technical Outreach Efforts	Michael Spring Deborah Margol
Number of attendees in arts management workshops/seminars	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name

More cultural programs and services available to address varied community interests - CUA

Owner(s)

Deborah Margol Michael Spring

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

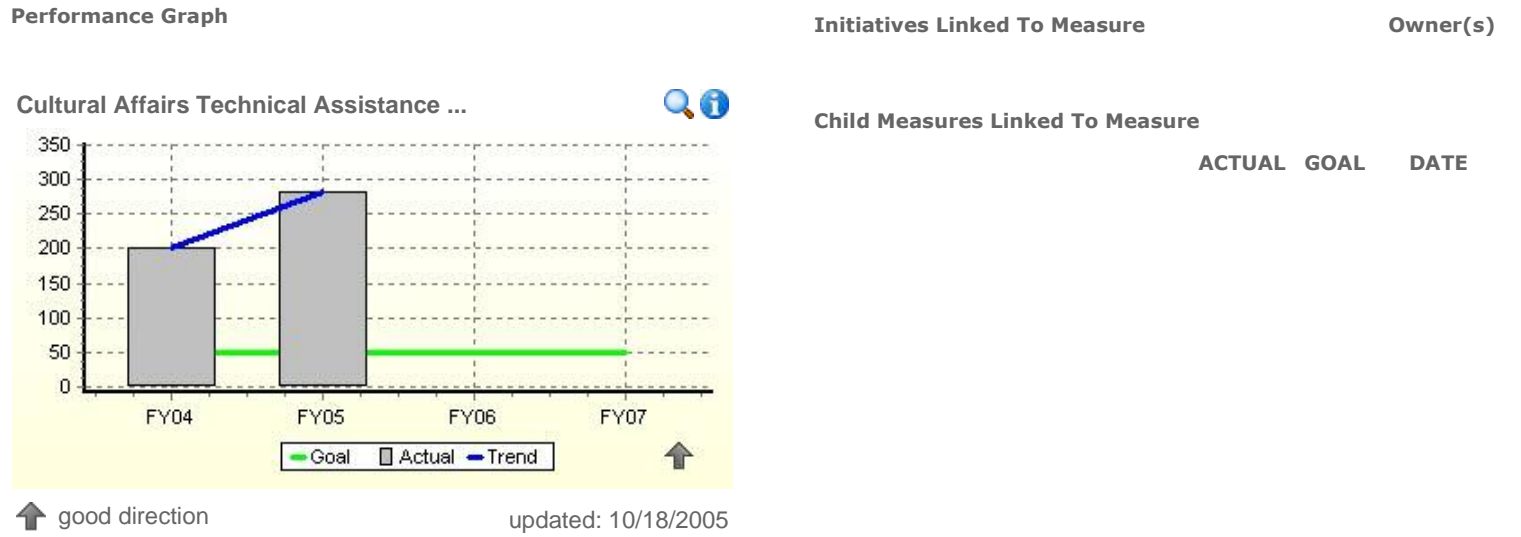
Measures

Cultural Affairs Technical Assistance Sessions

Owner(s)

Michael Spring Deborah Margol

Number of grantswriting sessions (one-on-one, workshops, or other) for county and state grants attainment



Objective Name

Cultural facilities located where needed throughout the County - CUA

Owner(s)

Deborah Margol Michael Spring

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

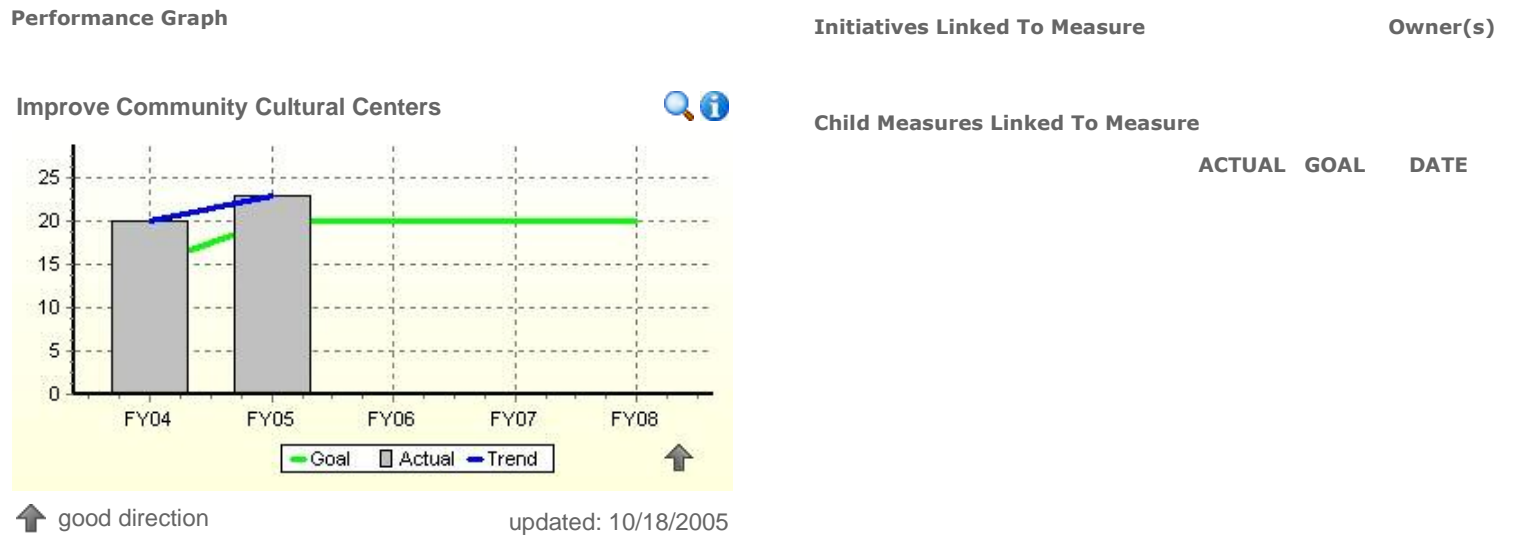
(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures

Improve Community Cultural Centers

Michael Spring Deborah Margol

Number of Capital Development Grants to neighborhood cultural centers



Objective Name		Owner(s)
Increase participation in and awareness of Cultural Affairs programs, services and facilities - CUA		Deborah Margol Michael Spring
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)

Objective Name

Expanded awareness of and access to cultural programs and services (DOCA)

Owner(s)

Deborah Margol Michael Spring

Initiatives Linked To Objective

Culture Shock Miami program

Owner(s)

Deborah Margol

GrandParent Objectives

Increase participation in and awareness of programs, services and facilities

Parent Objectives

(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

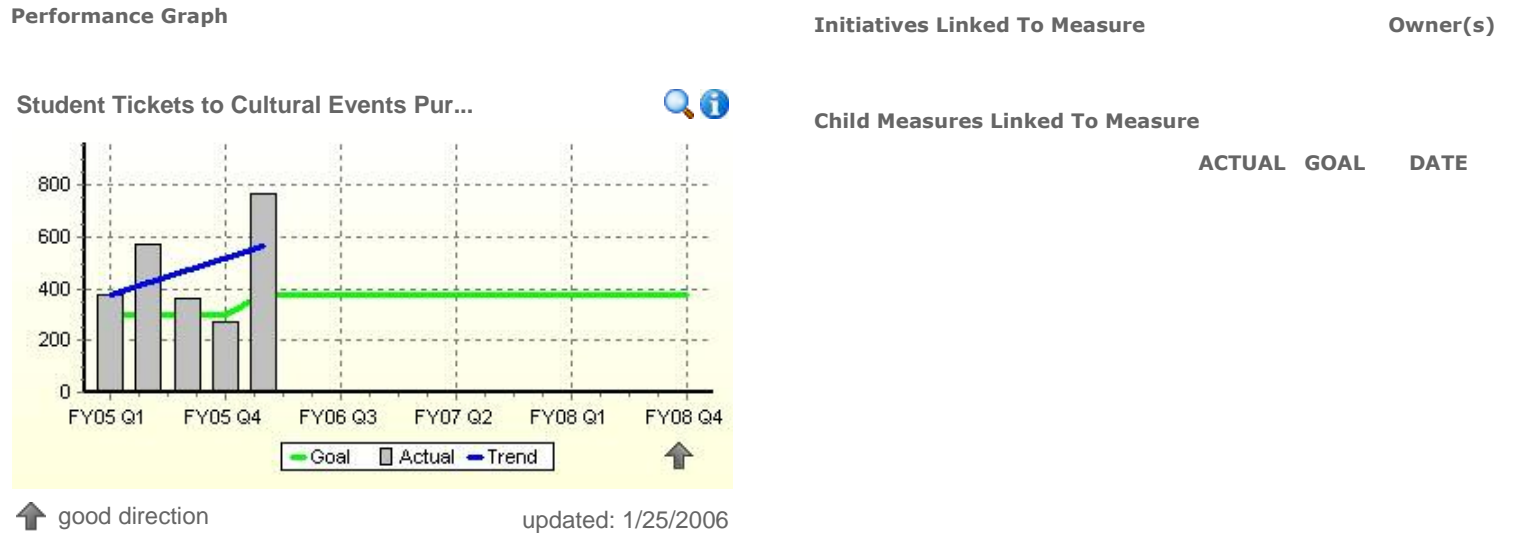
Measures

Student Tickets to Cultural Events Purchased through Cultural Shock

Number of tickets sold through Culture Shock Miami for High School and college students ages 14-22

Owner(s)

Michael Spring Deborah Margol



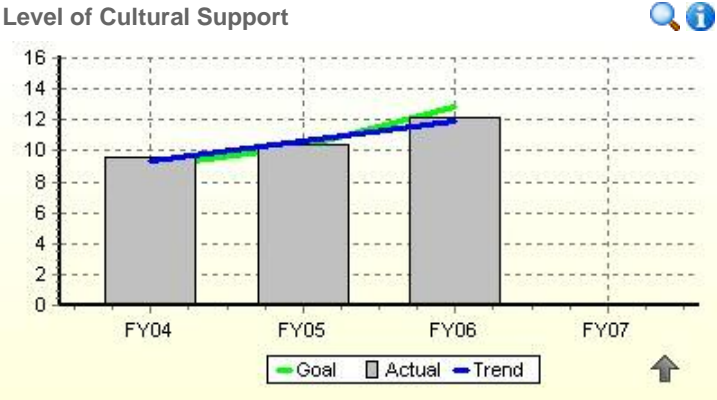
Financial

Objective Name	Owner(s)
Reduction in unmet needs - Cultural Affairs - CUA	Deborah Margol Michael Spring

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Secure and invest additional public and private resources to improve and expand programs, services and facilities
		Parent Objectives
		(RC2.1) Reduction in unmet needs (priority outcomes)

Measures	Owner(s)
Level of Cultural Support	Michael Spring Deborah Margol
Annual funding allocation for cultural programs	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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↑ good direction updated: 1/26/2006

Child Measures Linked To Measure
ACTUAL GOAL DATE

Objective Name	Owner(s)
Meet Budget Targets (Cultural Affairs)	Michael Spring

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Cultural Affairs)	Deborah Margol Michael Spring
Total revenue in \$1,000s (from FAMIS)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Revenue: Total (Cultural Affairs)</div> <p>↑ good direction updated: 1/26/2006</p>	Child Measures Linked To Measure	
	ACTUAL	GOAL DATE

Expen: Total (Cultural Affairs)	Deborah Margol Michael Spring
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Expen: Total (Cultural Affairs)</div> <p>↓ good direction updated: 1/26/2006</p>	Child Measures Linked To Measure	
	ACTUAL	GOAL DATE
<div> <div> <div></div> <div>Expen: Personnel (Cultural Affairs)</div> </div> <div>\$474</div> <div>\$403</div> <div>FY06 Q1</div> </div> <div> <div> <div></div> <div>Expen: Other Operating (Cultural Affairs)</div> </div> <div>\$9,178</div> <div>\$8,940</div> <div>FY06 Q1</div> </div> <div> <div> <div></div> <div>Expen: Capital (Cultural Affairs)</div> </div> <div>\$3</div> <div>\$8</div> <div>FY06 Q1</div> </div>		

Internal

Learning and Growth
